

Motions

Public School Support Educational Services for the Deaf & Blind	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2019 Original Appropriation		10,454,900	301,000	223,500	10,979,400
FY 2019 Total Appropriation		10,454,900	301,000	223,500	10,979,400
Noncognizable Funds and Transfers					
FY 2019 Estimated Expenditures		10,454,900	301,000	223,500	10,979,400
Removal of Onetime Expenditures		(208,100)			(208,100)
FY 2020 Base		10,246,800	301,000	223,500	10,771,300
Benefit Costs		11,100			11,100
Replacement Items		119,100	28,500		147,600
Change in Employee Compensation		103,000			103,000
FY 2020 Program Maintenance		10,480,000	329,500	223,500	11,033,000
1. Career Ladder Equivalence		279,800			279,800
2. Speech-Language Pathologist		86,100			86,100
3. IT Specialist					
4. Sign Language Interpreter		79,500			79,500
5. Paraprofessional Classified Staff		61,600			61,600
6. Classroom and Office Technology					
7. Orientation/Mobility Instructor					
FY 2020 Total		10,987,000	329,500	223,500	11,540,000
Difference from FY 2019 Approp.		532,100	28,500		560,600
		5.1%	9.5%		5.1%

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